

**BUDGET SUMMARY
FISCAL YEAR 2011-2012**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	5.4790	Basic Discretionary Operating	0.7480	Debt Service	0.0000
Basic Discretionary Capital Outlay	1.5000	Discretionary Critical Needs Operating	0.2500		
Additional Discretionary Capital Outlay	0.0000	Additional Discretionary (Statutory, Voted)	0.0000	Total Millage	7.9770

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal sources	920,000	30,093,943					31,013,943
State sources	170,146,039	137,247	1,209,650	520,300			172,013,236
Local sources	59,852,524	7,855,250	2,500	16,702,832			84,413,106
TOTAL SOURCES	\$230,918,563	\$38,086,440	\$1,212,150	\$17,223,132	\$0	\$0	\$287,440,285
Transfers In	3,325,543		5,523,090				8,848,633
Non-revenue Sources	70,000			75,000			145,000
Fund Balance July 1, 2011	22,882,968	5,815,566	458,596	10,698,655			39,855,785

TOTAL REVENUES, TRANSFERS & BALANCES	\$257,197,074	\$43,902,006	\$7,193,836	\$27,996,787	\$0	\$0	\$336,289,703
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	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
EXPENDITURES							
Instruction	160,516,970	16,629,800					177,146,770
Pupil Personnel Services	12,497,180	1,321,688					13,818,868
Instructional Media Services	4,003,771						4,003,771
Instructional and Curriculum Development Services	3,986,903	1,422,154					5,409,057
Instructional Staff Training Services	901,580	1,512,079					2,413,659
Instruction Related Technology	2,117,368	5,972					2,123,340
School Board	2,452,494						2,452,494
General Administration	888,847	398,460					1,282,307
School Administration	13,060,706	4,138					13,064,844
Facilities Acquisition and Construction	2,144,068	70,570		18,681,982			20,896,620
Fiscal Services	763,547						763,547
Food Services		15,373,435					15,373,435
Central Services	3,547,471	670,095					4,217,566
Pupil Transportation Services	11,949,212	230,111					12,179,323
Operation of Plant	20,226,985	90,514					20,317,499
Maintenance of Plant	5,575,552						5,575,552
Administrative Technology Services	1,886,522	431,321					2,317,843
Community Services	414,600						414,600
Debt Services	235,379		6,729,674				6,989,136
TOTAL EXPENDITURES	\$247,164,155	\$38,184,420	\$6,729,674	\$18,681,982	\$0	\$0	\$310,760,231
Transfers Out							
Fund Balances/Reserves/Net Assets	10,032,919	5,717,586	464,162	466,172			8,848,633

TOTAL APPROPRIATED EXPENDITURES	\$257,197,074	\$43,902,006	\$7,193,836	\$27,996,787	\$0	\$0	\$336,289,703
TRANSFERS, RESERVES & BALANCES							

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.